



September 2004

Highlights of 2005-07 Biennium Operating Budget Requests

SUMMARY OF HIGHER EDUCATION
Highlights of 2005-07 Biennium
Operating Budget Request
General Fund - State
(dollars in millions)

	2003-05 Current Biennium	Maintenance Level	Performance Level Increases	2005-07 Total Proposed Budget	% Increase 2005-07 over 2003-05
UW	\$636.8	\$680.3	\$101.7	\$782.0	22.8%
WSU	\$375.6	\$404.1	\$75.2	\$479.3	27.6%
CWU	\$81.9	\$90.6	\$14.9	\$105.5	28.9%
EWU	\$87.9	\$87.9	\$13.3	\$101.2	15.1%
TESC	\$46.8	\$49.3	\$9.6	\$58.9	25.9%
WWU	\$107.6	\$116.0	\$10.5	\$126.5	17.6%
NSIS	\$2.0	\$2.0	\$0.9	\$2.9	45.0%
subtotal	\$1,338.6	\$1,430.2	\$226.1	\$1,656.3	23.7%
CTCs	\$1,033.9	\$1,102.1	\$212.3	\$1,314.4	27.1%
HECB	\$325.1	\$329.9	\$149.3	\$479.2	47.4%
Total	\$2,697.6	\$2,862.2	\$587.7	\$3,449.9	27.9%

**SUMMARY OF HIGHER EDUCATION
Highlights of 2005-07 Biennium
Operating Budget Request
FTE REQUESTS**

	<u>Budgeted</u> <u>FY 2005</u>	<u>Request</u> <u>FY 2006</u>	<u>Request</u> <u>FY 2007</u>	<u>Request</u> <u>2005-2007</u> <u>Biennium</u>	<u>%</u>	<u>Total FTEs</u> <u>FY 2007</u>
UW	35,625	505	532	1,037	6%	36,662
WSU	20,217	515	515	1,030	6%	21,247
CWU	7,974	890	-	890	5%	8,864
EWU	8,255	900	-	900	5%	9,155
TESC	3,933	200	-	200	1%	4,133
WWU	11,350	120	120	240	1%	11,590
NSIS		50	50	100	-	100
<i>subtotal</i>	87,354	3,180	1,217	4,397	27%	91,751
HECB high demand		1,000	1,000	2,000	12%	2,000
CTCs	128,885	5,000	5,000	10,000	61%	138,885
TOTAL	216,239	9,180	7,217	16,397	100%	232,636

University of Washington

Highlights of 2005-07 Biennium
Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	636.8
Maintenance Level (amount to continue current services)	680.3
Performance Level Increases	
Core Education Support	75.0
To advance per student funding to the average of competing states	
Research and Technology Transfer - Joint Investment UW & WSU	13.4
Create state alliance with WSU to develop state-funded research and technology transfer programs	
Enrollment	13.3
1,037 FTEs funded at an average of \$8,613 each	
 Subtotal Performance Level	 <u>101.7</u>
Total Proposed Budget	782.0

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	35,625
FY 2006 enrollment increase request	505
FY 2007 enrollment increase request	532
2005-07 biennium enrollment increase	1,037
Total budgeted enrollment request end of FY 2007	<u>36,662</u>
 <i>FY 2004 over-enrollment</i>	 <i>1,129</i>

Washington State University

Highlights of 2005-07 Biennium
Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	375.6
Maintenance Level (amount to continue current services)	404.1
Performance Level Increases	
Core Funding	51.0
To advance per student funding to the average of competing states	
Preserving Veterinary Medicine	2.0
Second increment of funding to restore the DVM program after OSU withdrawal from program	
Research & Technology Transfer- Joint Investment WSU & UW	7.1
Create state alliance with WSU to develop state-funded research and technology transfer programs	
Enrollment	15.0
1,030 FTEs including branch campus and 200 high demand; funded at an average of \$9,740 each	
Subtotal Performance Level	<u>75.2</u>
Total Proposed Budget	479.3

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	20,217
FY 2006 enrollment increase request	515
FY 2007 enrollment increase request	<u>515</u>
2005-07 biennium enrollment increase	1,030
Total budgeted enrollment request end of FY 2007	<u>21,247</u>
<i>FY 2004 over-enrollment</i>	652

Central Washington University

Highlights of 2005-07 Biennium Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	81.9
Maintenance Level (amount to continue current services)	90.6
Performance Level Increases	
Faculty & Staff Cost of Living Adjustments & Benefits	NA
Requests cost-of-living and maintenance of current health benefits	
Core Funding	12.3
890 FTEs funded at \$6,916 each	
Faculty & Staff Recruitment & Retention	NA
Costing dependent on completion of faculty bargaining negotiations	
Tuition Waiver Authority	2.0
Increase waiver authority from 8% to 11% to provide equity with other Washington institutions	
Connections Program	1.0
Increase scholarships for first-generation students	
Classified Staff Collective Bargaining	NA
(No collective bargaining agreements have been reached)	
Risk Management	(0.4)
Reduction in cost of self-insurance	
Subtotal Performance Level	14.9
Total Proposed Budget	105.5

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	7,974
FY 2006 enrollment increase request	890
FY 2007 enrollment increase request	-
2005-07 biennium enrollment increase	890
Total budgeted enrollment request end of FY 2007	8,864
<i>FY 2004 over-enrollment</i>	848

Eastern Washington University

Highlights of 2005-07 Biennium
Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	87.9
Maintenance Level (amount to continue current services)	87.9
Performance Level Increases	
Faculty salaries	NA
At 5% in FY 2006 and 3% in FY 2007, faculty salary increases would cost \$3.0 million	
New enrollment request	12.6
900 FTEs funded at \$6,972 each	
Collective bargaining unit #1	NA
Under negotiation	
Collective bargaining unit #2	NA
Under negotiation	
Self insurance premium	0.7
Subtotal Performance Level	13.3
Total Proposed Budget	<u>101.2</u>

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	8,255
FY 2006 enrollment increase request	900
FY 2007 enrollment increase request	-
2005-07 biennium enrollment increase	900
Total budgeted enrollment request end of FY 2007	<u>9,155</u>
<i>FY 2004 over-enrollment</i>	806

The Evergreen State College

Highlights of 2005-07 Biennium Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	46.8
Maintenance Level (amount to continue current services)	49.3
Performance Level Increases	
Faculty and Staff Recruitment & Retention	1.0
3 FTE staff positions for faculty training & development	
Core Support for Student Success	4.5
To maintain the quality of existing programs and initiatives	
Stewardship & Sustainability	1.9
To address maintenance backlog including 13 new FTE facilities staff	
Enrollment	2.2
200 FTEs funded at \$5,475 each	
 Subtotal Performance Level	 <u>9.6</u>
Total Proposed Budget	58.9

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	3,933
FY 2006 enrollment increase request	200
FY 2007 enrollment increase request	<u>-</u>
2005-07 biennium enrollment increase	200
Total budgeted enrollment request end of FY 2007	<u>4,133</u>
 <i>FY 2004 over-enrollment</i>	 228

Western Washington University

Highlights of 2005-07 Biennium
Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	107.6
Maintenance Level (amount to continue current services)	116.0
Performance Level Increases	
Faculty and exempt compensation	NA
Each 1% per year adjustment would cost \$1.7 million	
Bargaining unit A - classified clerical staff	NA
Bargaining unit B - classified trades staff	NA
Bargaining unit C - classified professional staff	NA
Bargaining unit D - classified supervisory staff	NA
Bargaining unit E - classified supervisory unit B staff	NA
Continue managing enrollment growth	2.8
240 FTE funded at an average of \$7,677 each	
Student mix of 80% upper-division and 20 percent graduate	
Add faculty positions	2.8
10 new FTE faculty per year	
Address core funding issues	3.6
To advance per student funding to average of WWU's peer institutions	
General education program	0.4
Implement streamlining of GERs for undergraduates	
Economic partnerships	0.3
Continuation of development of local and regional community partnerships	
Expand fundraising partnerships	0.6
Use of state dollars to leverage private donations for student financial aid and faculty support	
Subtotal Performance Level	<u>10.5</u>
Total Proposed Budget	126.5

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	11,350
FY 2006 enrollment increase request	120
FY 2007 enrollment increase request	<u>120</u>
2005-07 biennium enrollment increase	240
Total budgeted enrollment request end of FY 2007	<u>11,590</u>
<i>FY 2004 over-enrollment</i>	263

**North Snohomish, Island, and Skagit Counties (NSIS)
Higher Education Consortium**

**Highlights of 2005-07 Biennium
Operating Budget Request**

General Fund - State

	<u>\$ Millions</u>
Current Biennium	2.0
Maintenance Level (amount to continue current services)	2.0
Performance Level Increases	
NSIS enrollment	0.9
100 FTEs at Everett Station	
 Subtotal Performance Level	<u>0.9</u>
Total Proposed Budget	2.9

	<u>Enrollment FTEs</u>
FY 2006 enrollment increase request	50
FY 2007 enrollment increase request	<u>50</u>
2005-07 biennium enrollment increase	100

State Board for Community and Technical Colleges

Highlights of 2005-07 Biennium
Operating Budget Request

General Fund - State

	<u>\$ Millions</u>
Current Biennium	1,033.9
Maintenance Level (amount to continue current services)	1,102.1
Performance Level Increases	
New general enrollments	84.8
10,000 FTEs funded at \$5,650 each	
ABE/ESL Enhanced Funding	10.0
Adds \$250 per FTE for more than 19,000 ABE/ESL students	
Job Skills Program	10.0
Increases total training grants from \$2.95 million to \$10 million, all from the state's general fund	
COLAs	48.5
Salary increases of 4.9% for FY 2006 and an additional 1.4% in FY 2007	
Recruitment & Retention	33.3
Faculty and exempt staff salary enhancements	
Part-time Faculty Salary Improvements	20.0
To bring part-time faculty salaries to 65% of average full-time faculty	
Faculty Mix	5.7
Increase the amount of total teaching effort by full-time faculty by 1% - would increase the percentage of full-time faculty to 59%	
Subtotal Performance Level	<u>212.3</u>
Total Proposed Budget	1,314.4

	<u>Enrollment FTEs</u>
FY 2005 budgeted enrollment	128,885
FY 2006 enrollment increase request	5,000
FY 2007 enrollment increase request	<u>5,000</u>
2005-07 biennium enrollment increase	10,000
Total budgeted enrollment request end of FY 2007	<u>138,885</u>
<i>FY 2004 over-enrollment</i>	11,052